

Division of Developmental Disabilities

Program Status Report

July 2002

**Department of Social and Health Services
Dennis Braddock, Secretary**

**Health and Rehabilitative Services Administration
Timothy R. Brown, PhD., Assistant Secretary**

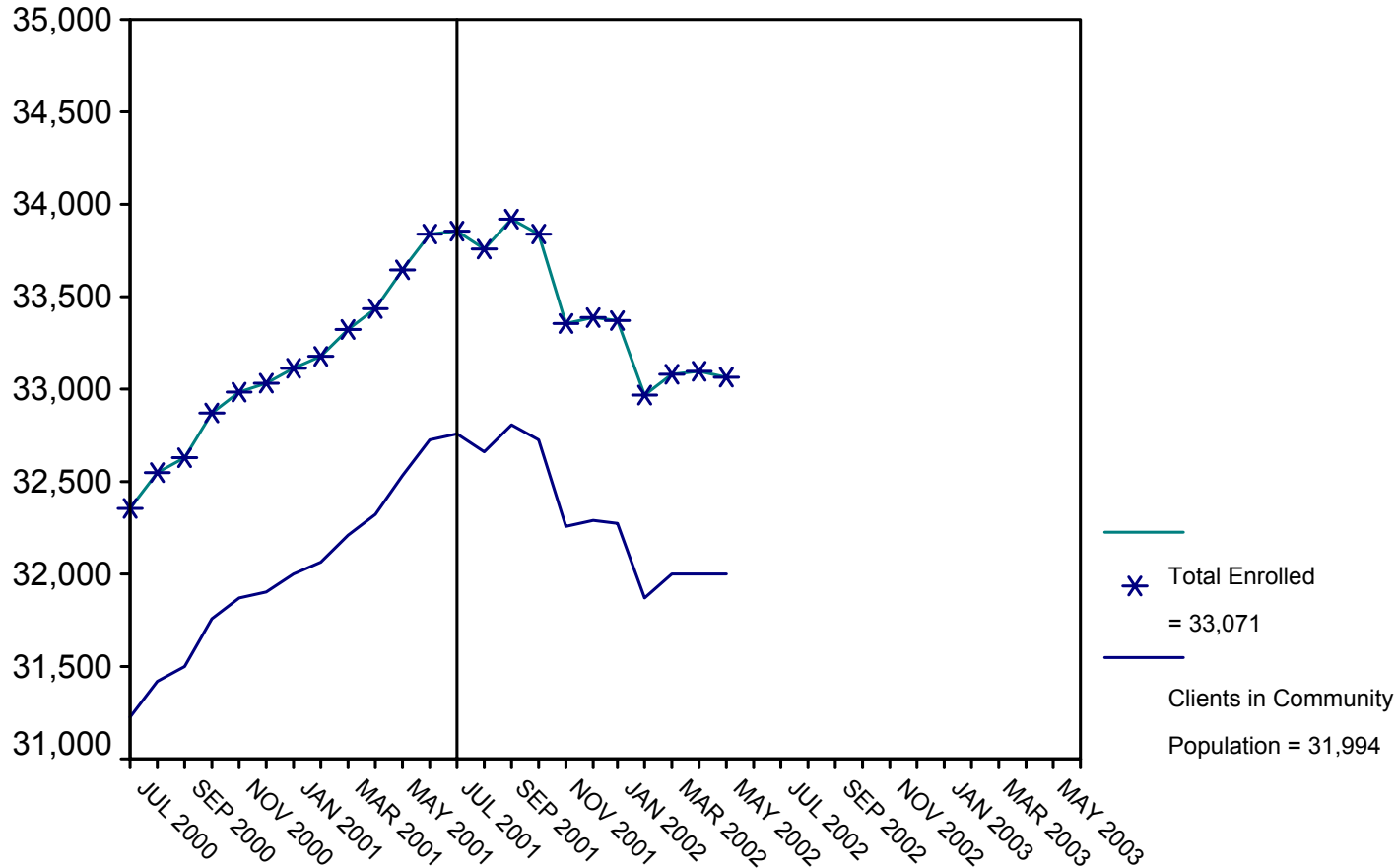
**Division of Developmental Disabilities
Linda Rolfe, Director**

The Division of Developmental Disabilities makes a positive difference in the lives of people eligible for services, through offering quality supports and services that are individual / family driven; stable and flexible; satisfying to the person and their family; and meets individual needs. Supports and services shall be offered in ways that ensure people have the necessary information to make decisions about their options and provide optimum opportunities for success.

Division of Developmental Disabilities – July 2002

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Chart 1: DDD Total Enrolled Persons
and Persons Residing in Community



Data are from end of month caseload counts.

Databases utilized:

- 1) DDD Executive Management Information System (EMIS)
- 2) Common Client Database (CCDB)
- 3) County Human Resource Information System (CHRIS).

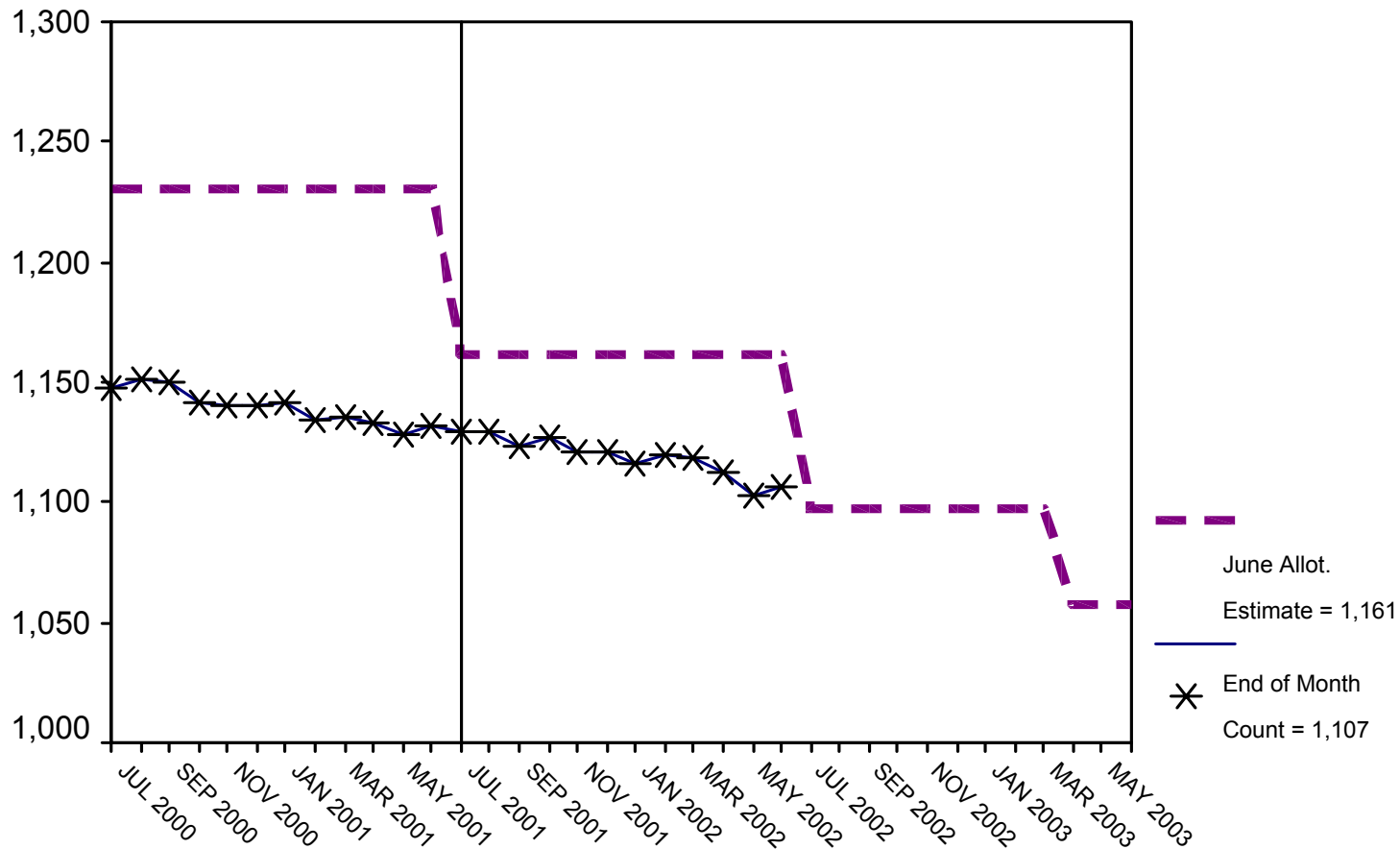
NOTE: There are several activities underway to ensure more accurate client counts. The activities started in January 2002. The chart reflects those efforts.

** Added VPP caseload to Community Population.

May data: Total Persons = 33,071; DDD Community = 31,994

Chart 2: Residential Habilitation Centers

End of Month Count - Includes Respite



The end of month count data is being provided by the RHC Superintendents and includes respite.

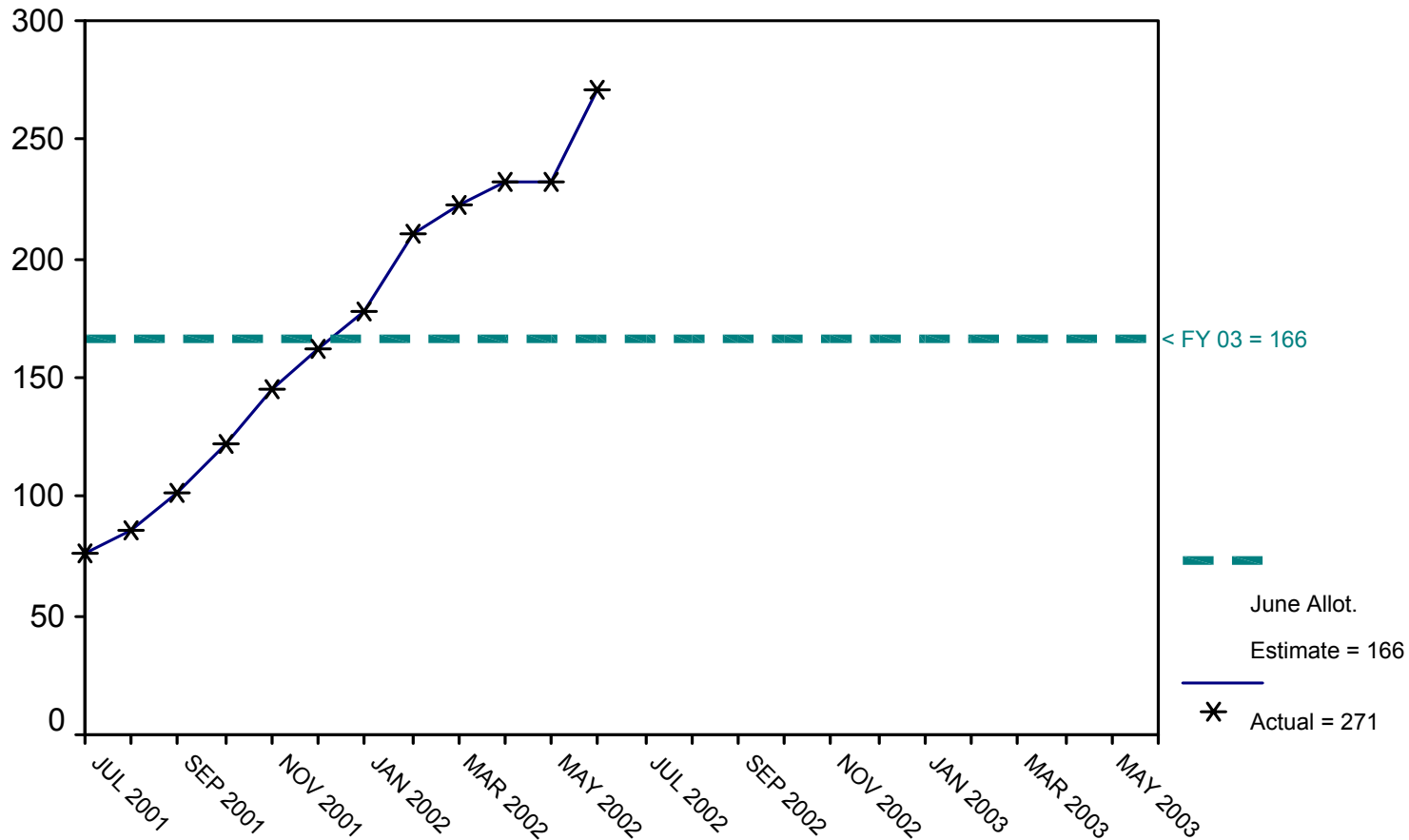
June end of month count for respite use = 35

The allotment estimate is from the divisional budget.

June data: Total Residents in RHCs = 1,107

Chart 3: County Employment and Day Programs - High School Graduates

Clients Referred and Accepted for Services



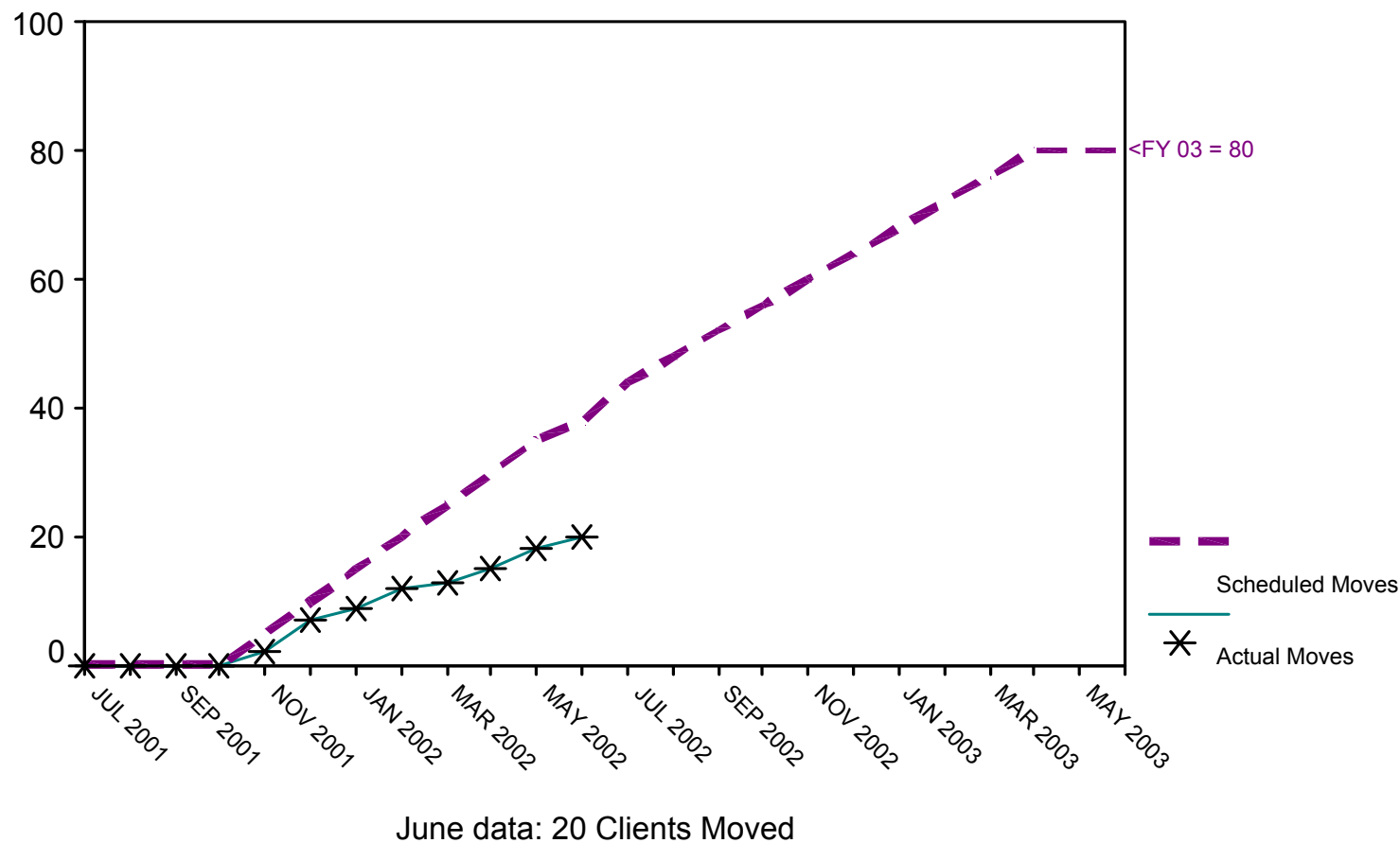
Data source is Case Managers via the CCDB/CHRIS database. The total of 271 is cumulative and reflects the number of individuals referred to and accepted by providers.

Of these graduates, 75 are employed and have earned \$219,743.

June data: 271 High School Graduates Referred and Accepted

Chart 4: Clients Offered a Choice - Olmstead Implementation

Performance Agreement with Assistant Secretary, Tim Brown



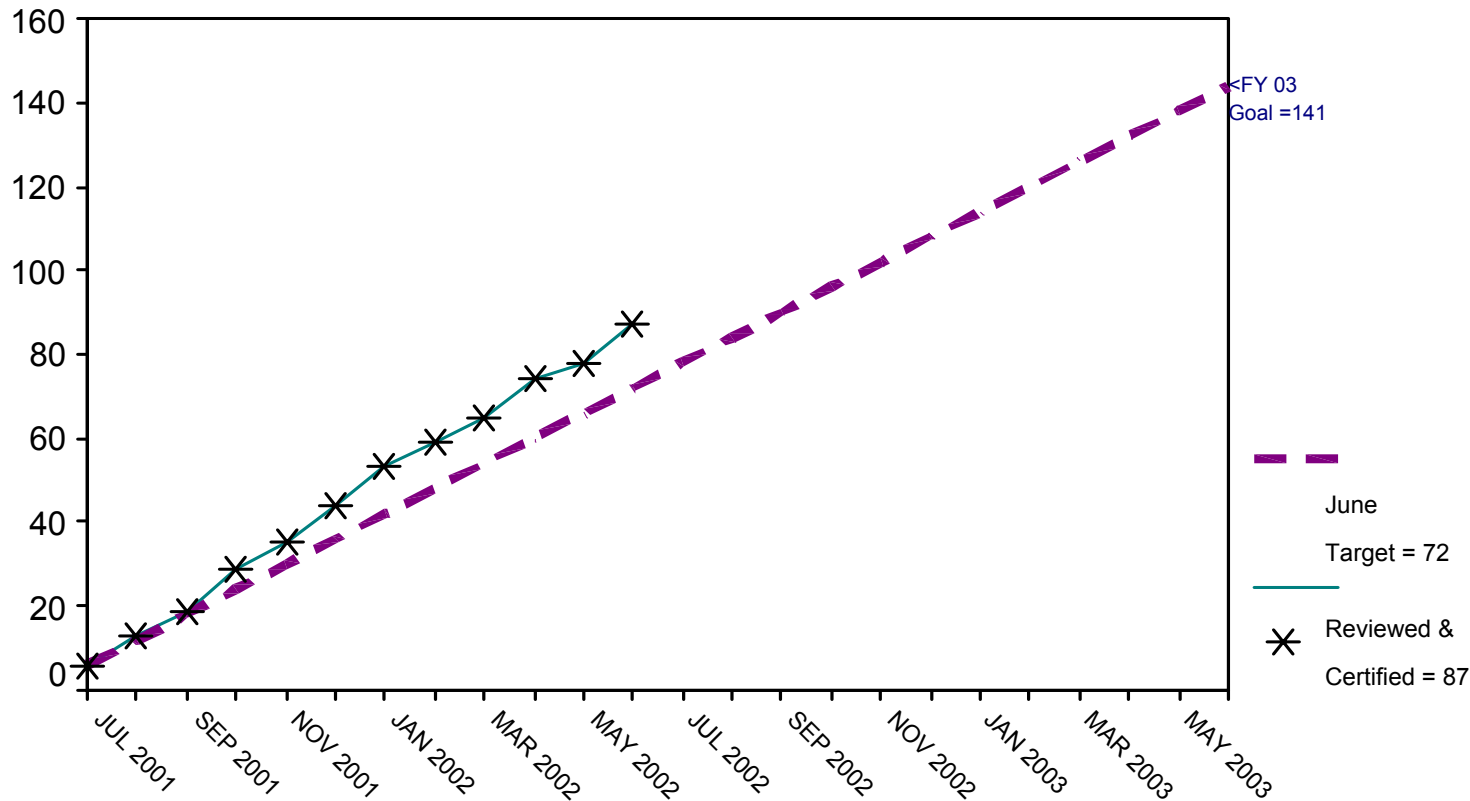
Olmstead Implementation

The Governor's proposed 2001-2003 budget requested funding to support a projected 80 individuals who would choose to move from the Residential Habilitation Centers (RHC) to community settings during the biennium.

Offer up to 38 clients in FY 02 and up to 42 in FY 03 a choice

Chart 5: Community Residential Support Services Evaluation
and Certification Review

Performance Agreement with Assistant Secretary, Tim Brown



During the fiscal year at least 50% of DDD residential service support agencies will be reviewed and the certification process completed.

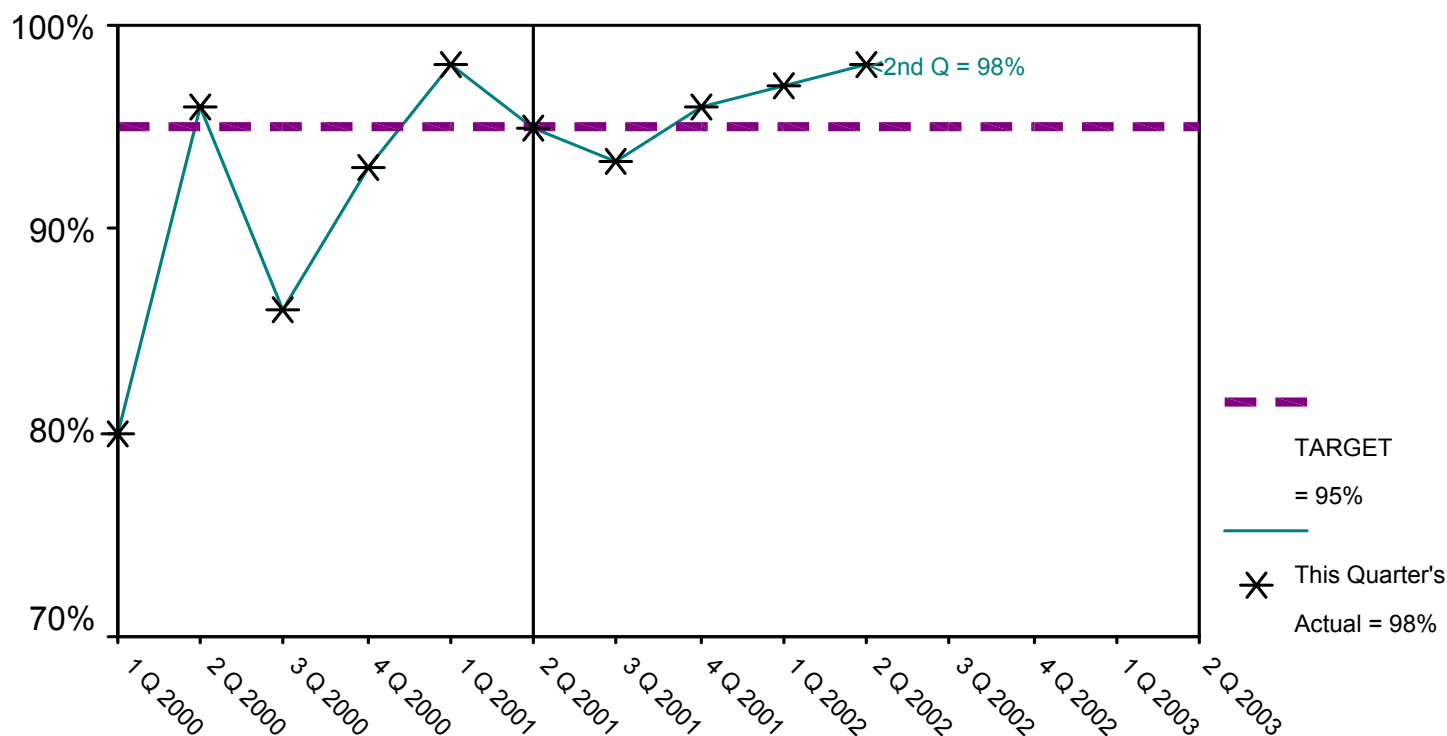
Currently DDD has at least 141 agencies that provide support services.

June data: 87 Certification Reviews Completed

Chart 6: Children's Foster Care Voluntary Placement

Face to Face Visits Made every 90 Days

Performance Agreement with Acting Assistant Secretary Tim Brown



2nd Quarter: 417 visits / 425 children scheduled to be visited or 98%

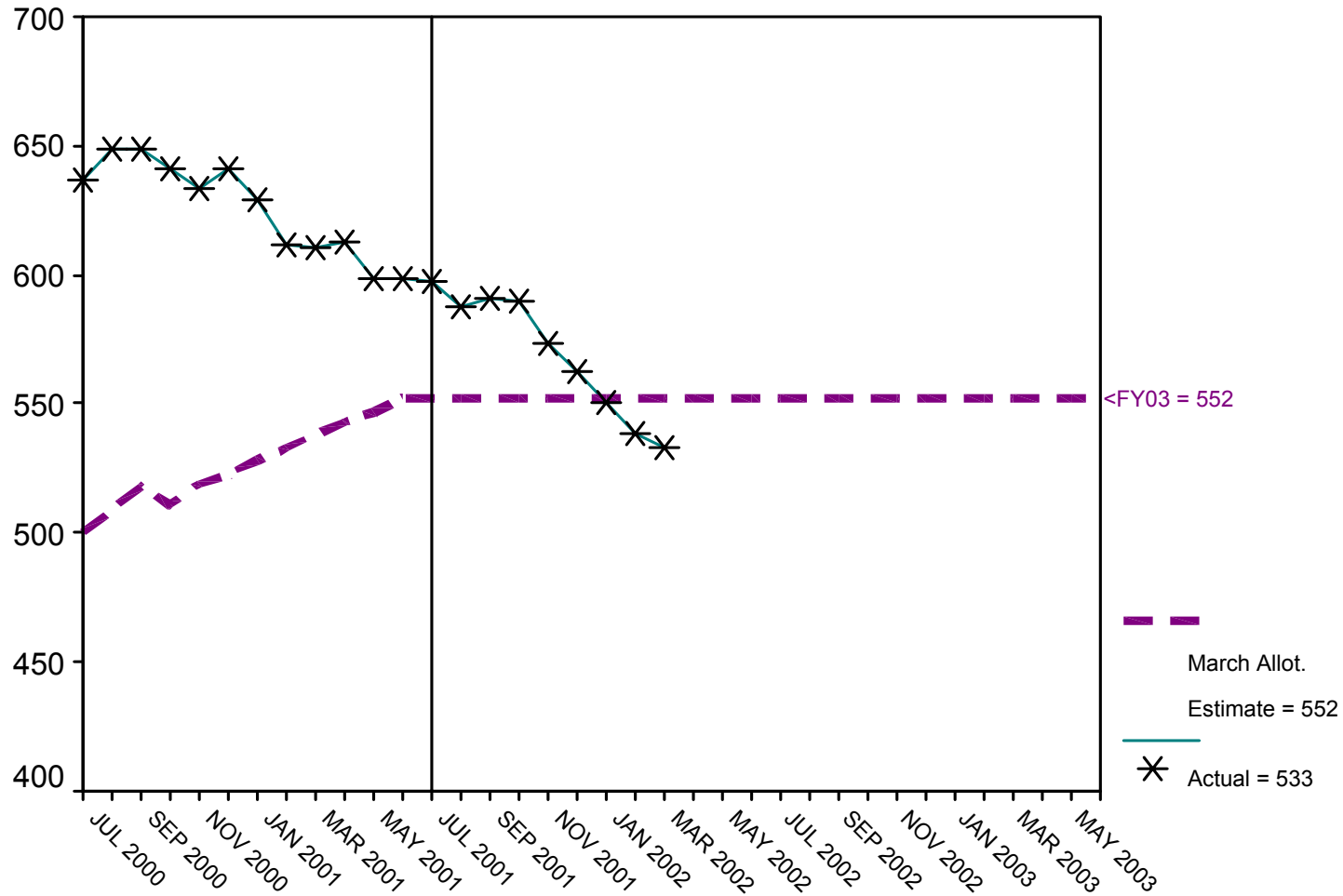
April, May and June 2002

During FY 2002 children with developmental disabilities in voluntary out-of-home placement will receive face-to-face visits from caseworkers every 90 days.

The target is to visit 95% of the children in the program.

Social Workers accomplished 417 visits to the 425 on the list of those to be visited or 98% visited.

Chart 7: Children's Foster Care Voluntary Placement



550 children and youth ages birth to 21 are active in the Voluntary Placement Program as of March 2002.

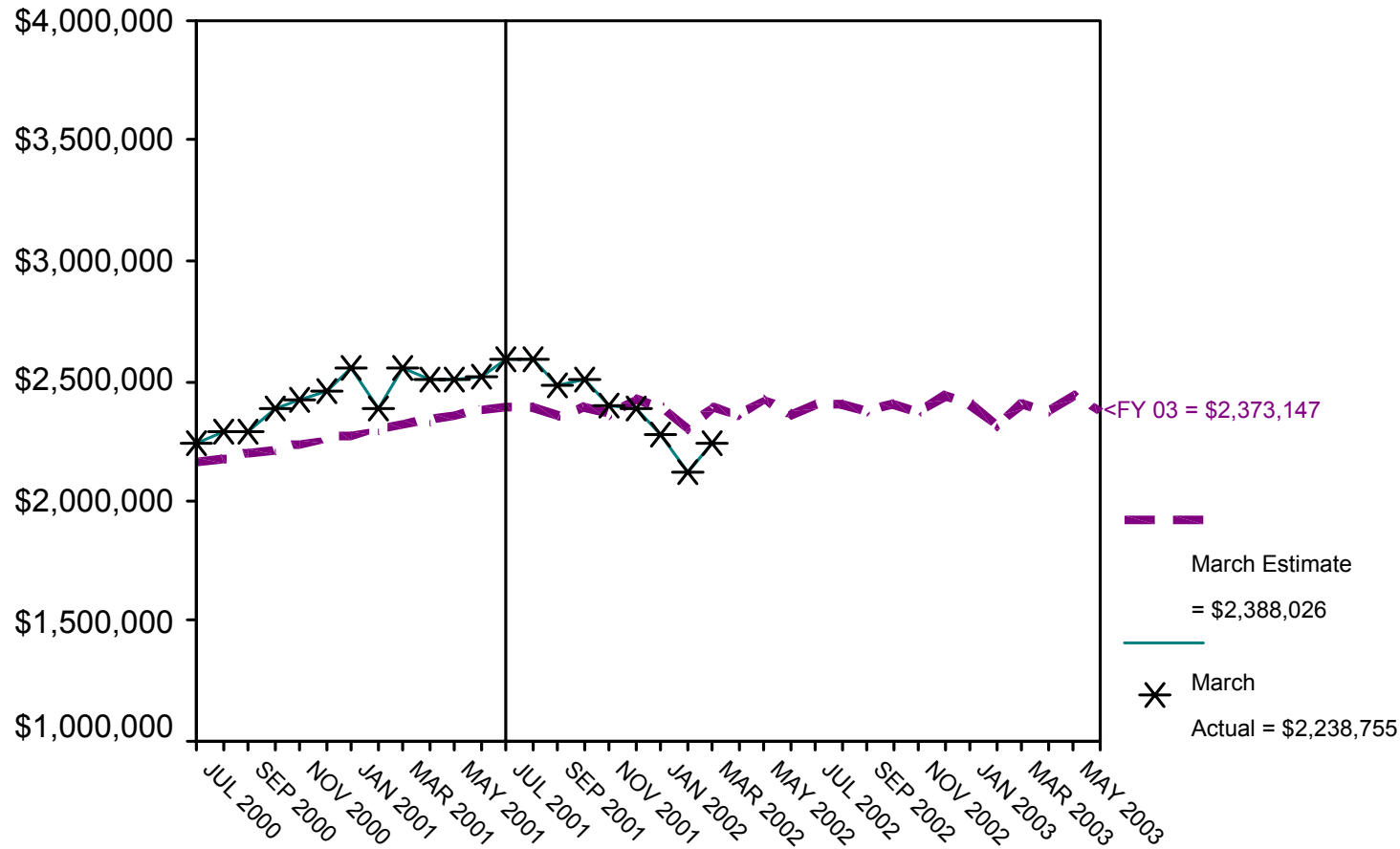
The actual of 533 represents "month of service" payment data from SSPS. There is a three-month time lag in data.

There are 67 children currently on the waiting list.

March data: 533 Children

Chart 7a: Children's Foster Care Voluntary Placement

Monthly Allotments and Actual Expenditures



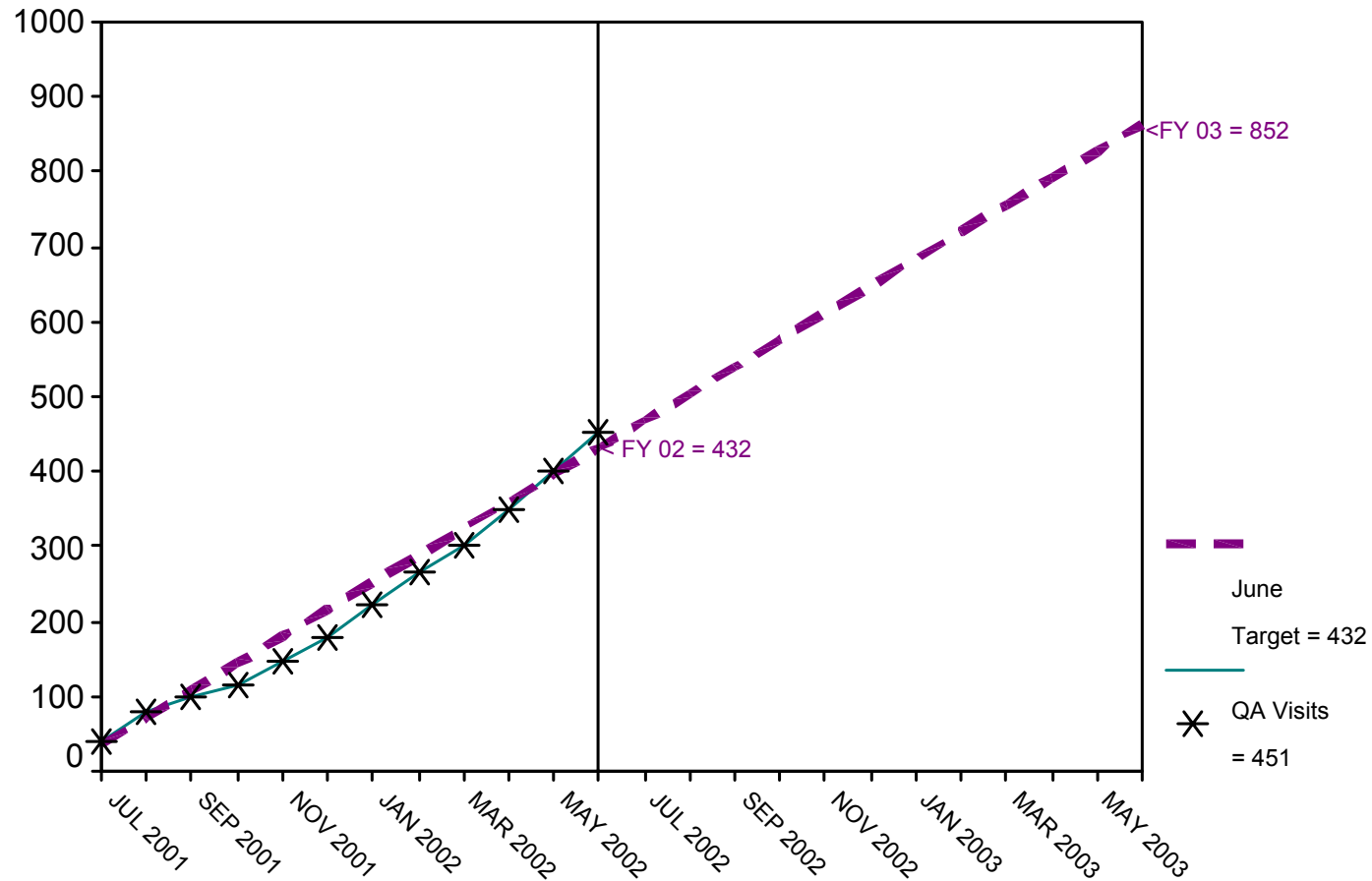
Expenditures of \$2,238,755 are for "month of service".

March 2002 is the most recent data available.

March data: Expenditures = \$2,238,755.

Chart 8: Adult Family Home (AFH) Quality Assurance Visits

Performance Agreement with Secretary, Dennis Braddock



June Data: 451 Quality Assurance Visits

Adult Family Homes

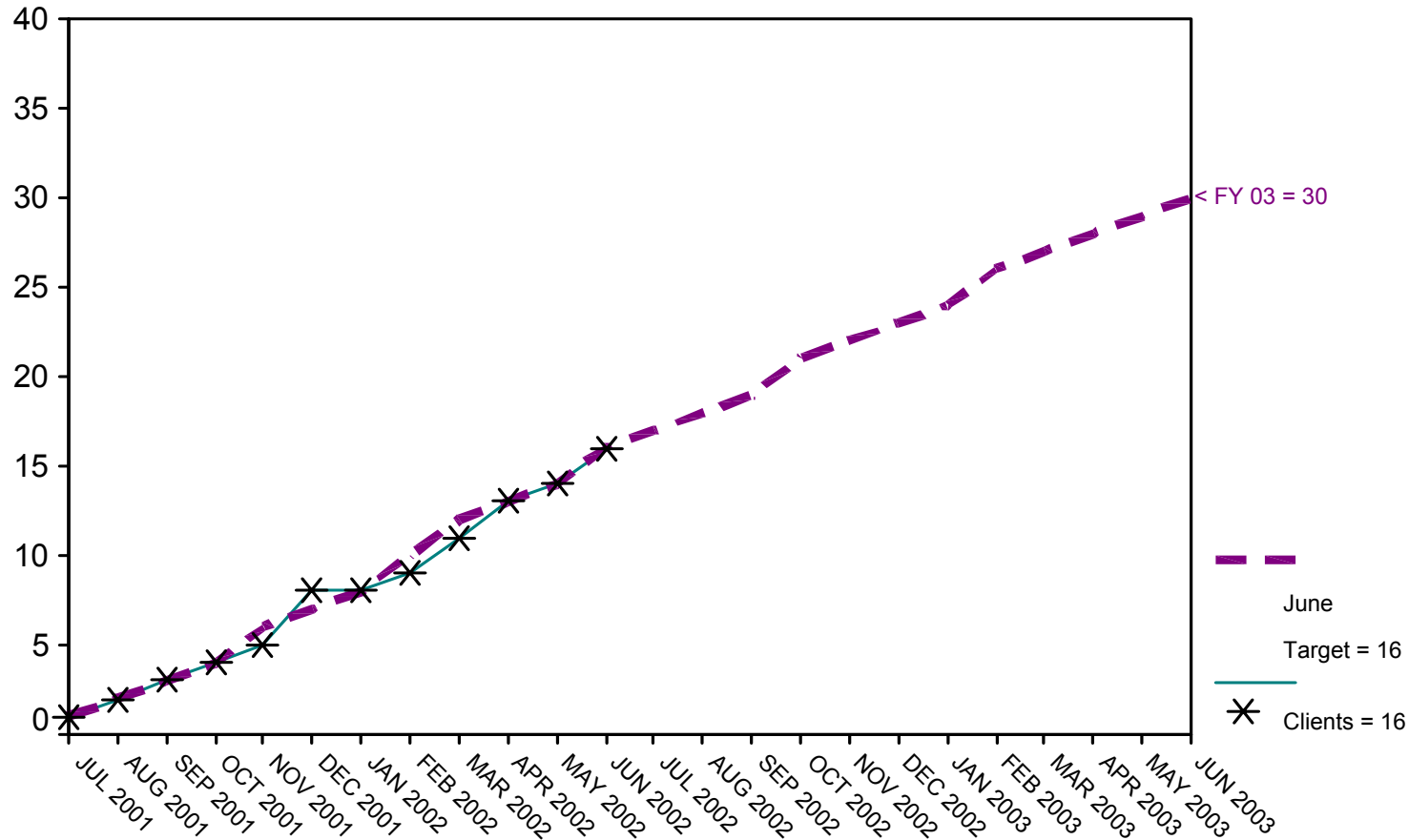
During FY 02 each Adult Family Home will be visited and reviewed to ensure the required quality assurance procedures and systems are met.

The target of 432 QA visits by June 30, 2002 was based on the number of Adult Family Homes during June 2001.

Currently there are 445 Adult Family Homes.

Chart 9: Monitoring Crisis Diversion Outplacement Program

Performance Agreement with Assistant Secretary, Tim Brown

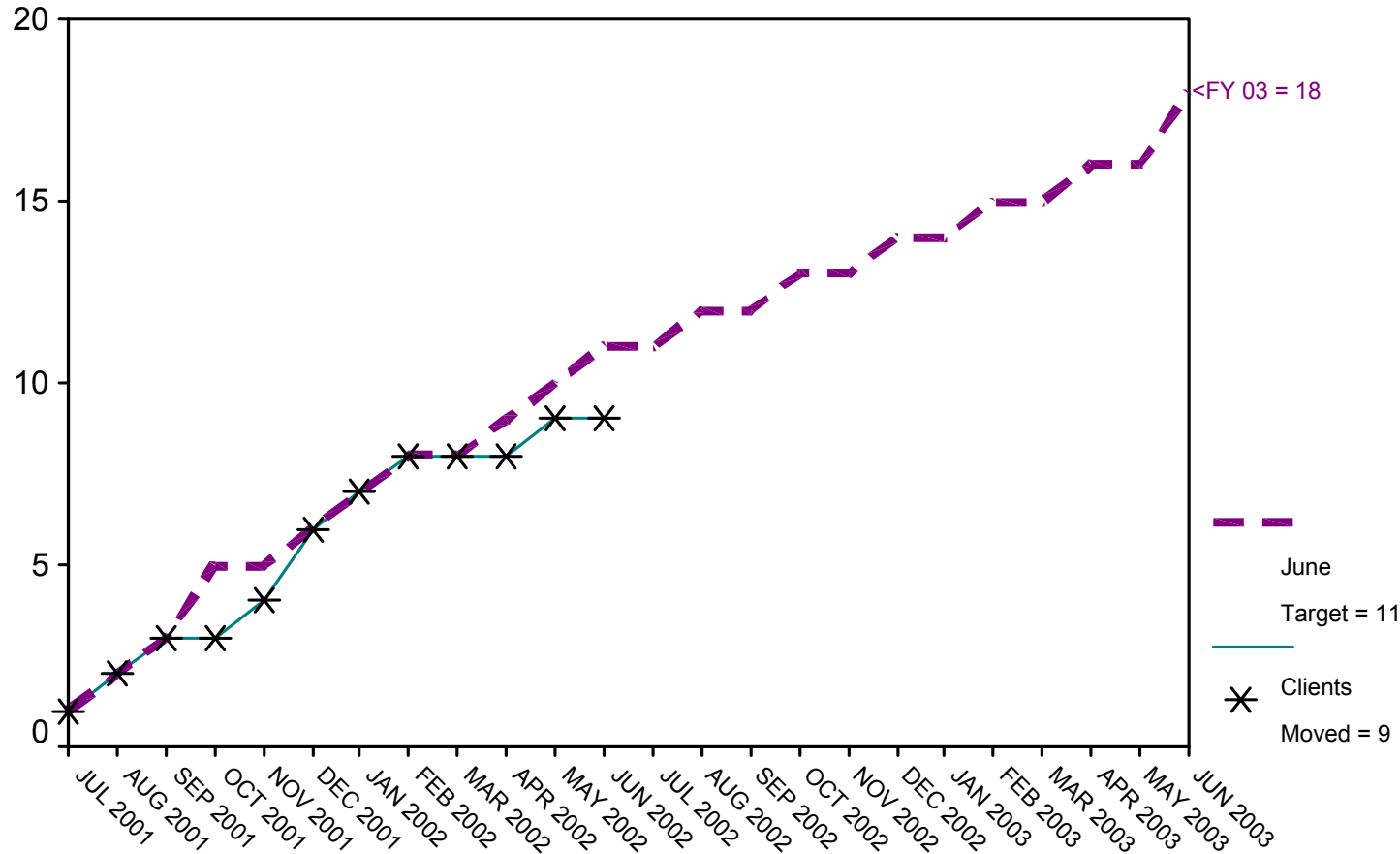


The Division of Developmental Disabilities will ensure that 30 individuals who have developmental disabilities will be place into funded community residential programs from diversion bed services.

June Cumulative data: 16 Clients Using Crisis Diversion Placements

Chart 10: Mental Health Outplacements

Performance Agreement with Assistant Secretary, Tim Brown



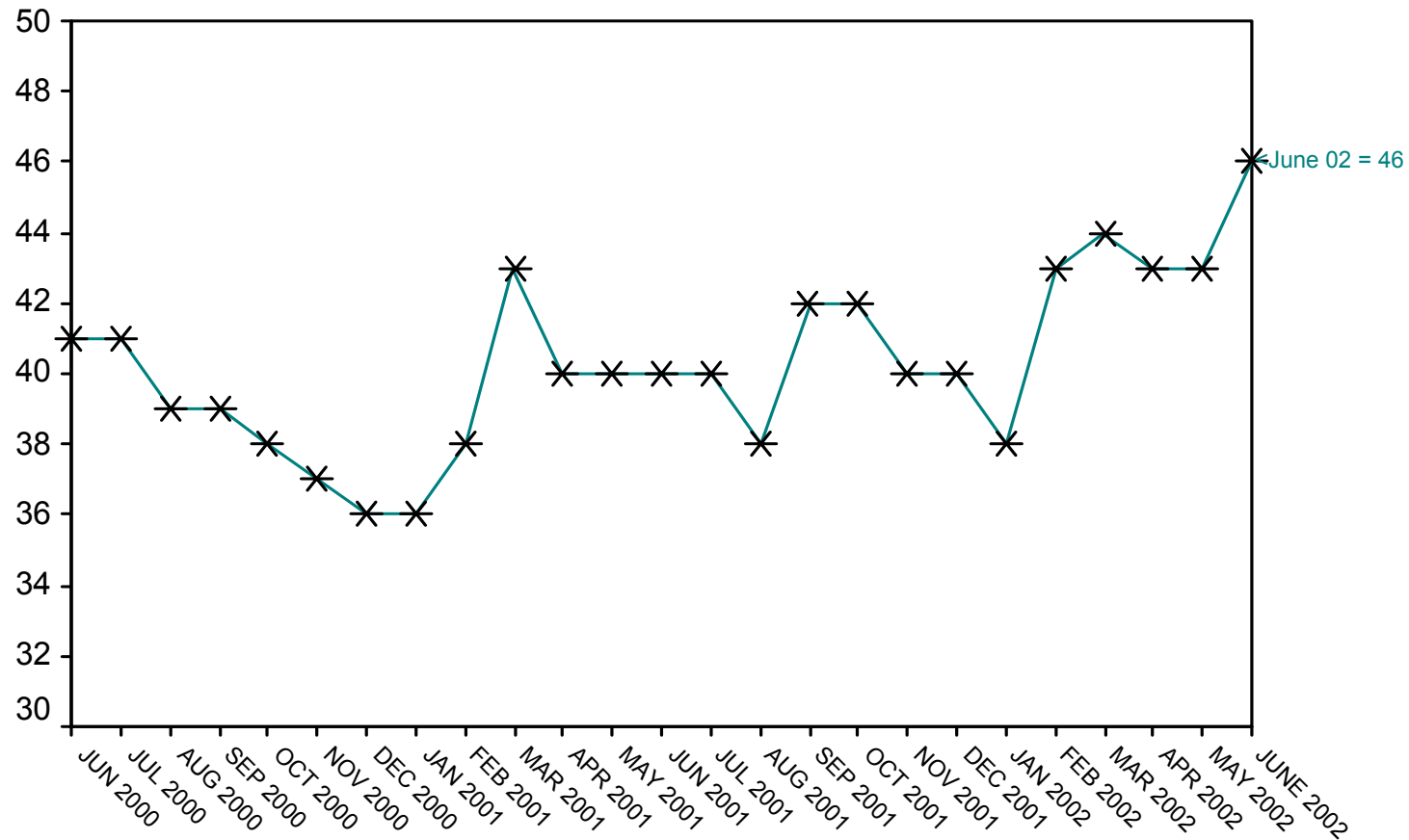
DDD will ensure that 18 individuals who have developmental disabilities will be moved from the State Mental Hospitals by July 1, 2003.

The average daily cost for individuals placed is \$274.79. This includes day programs and therapies.

June Cumulative data: 9 People Moved

Chart 11: Western State Hospital (WSH) Census

Number of Developmentally Disabled Clients

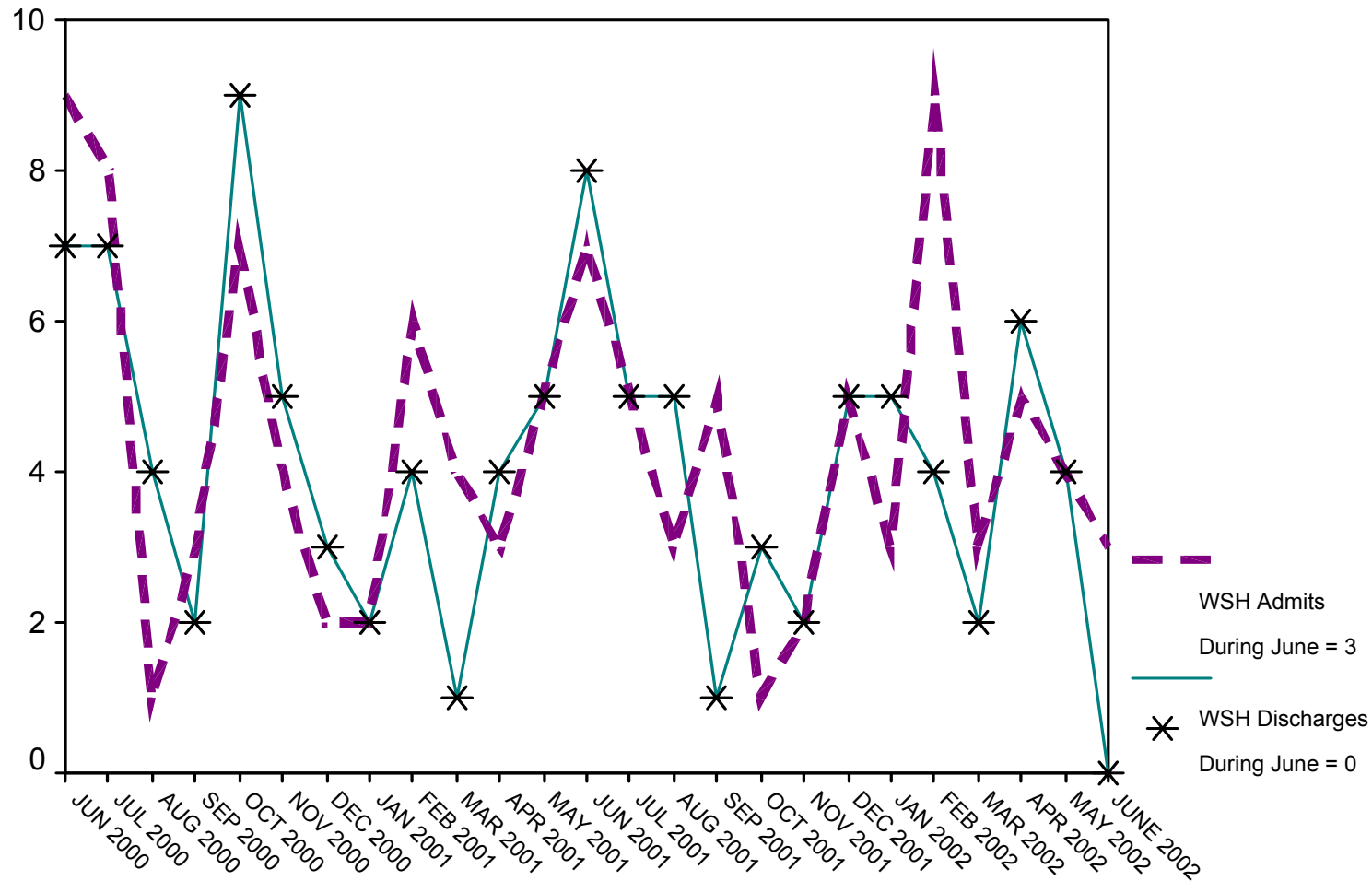


The June end of month count for DDD clients at Western State Hospital is 46.

End of Month Count of DDD Clients at WSH; June = 46

Chart 12: Western State Hospital (WSH) Admissions & Discharges

Number of Developmentally Disabled Clients



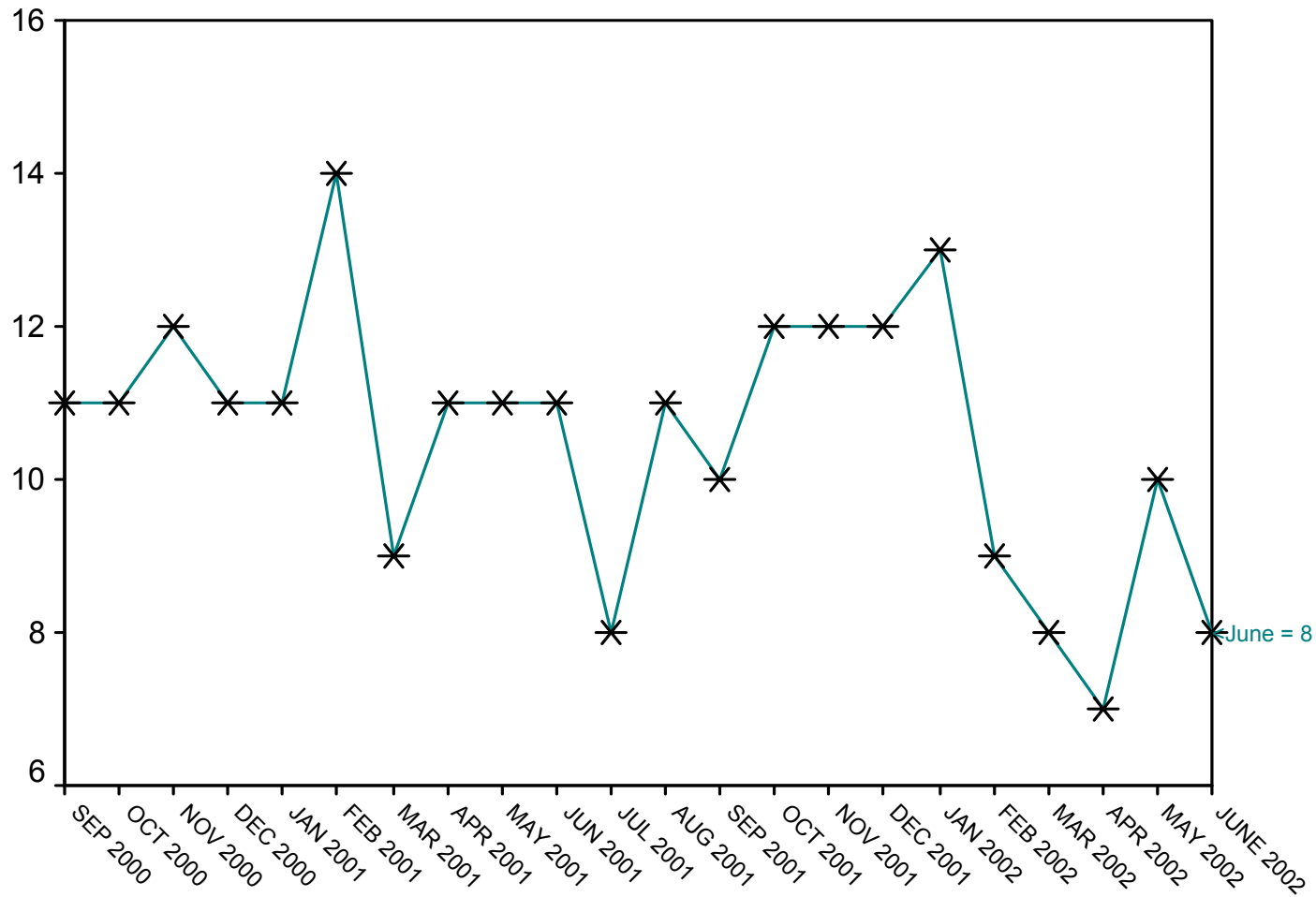
The end of
month count for
June:

Admissions = 3

Discharges = 0

Chart 13: Eastern State Hospital (ESH) Census

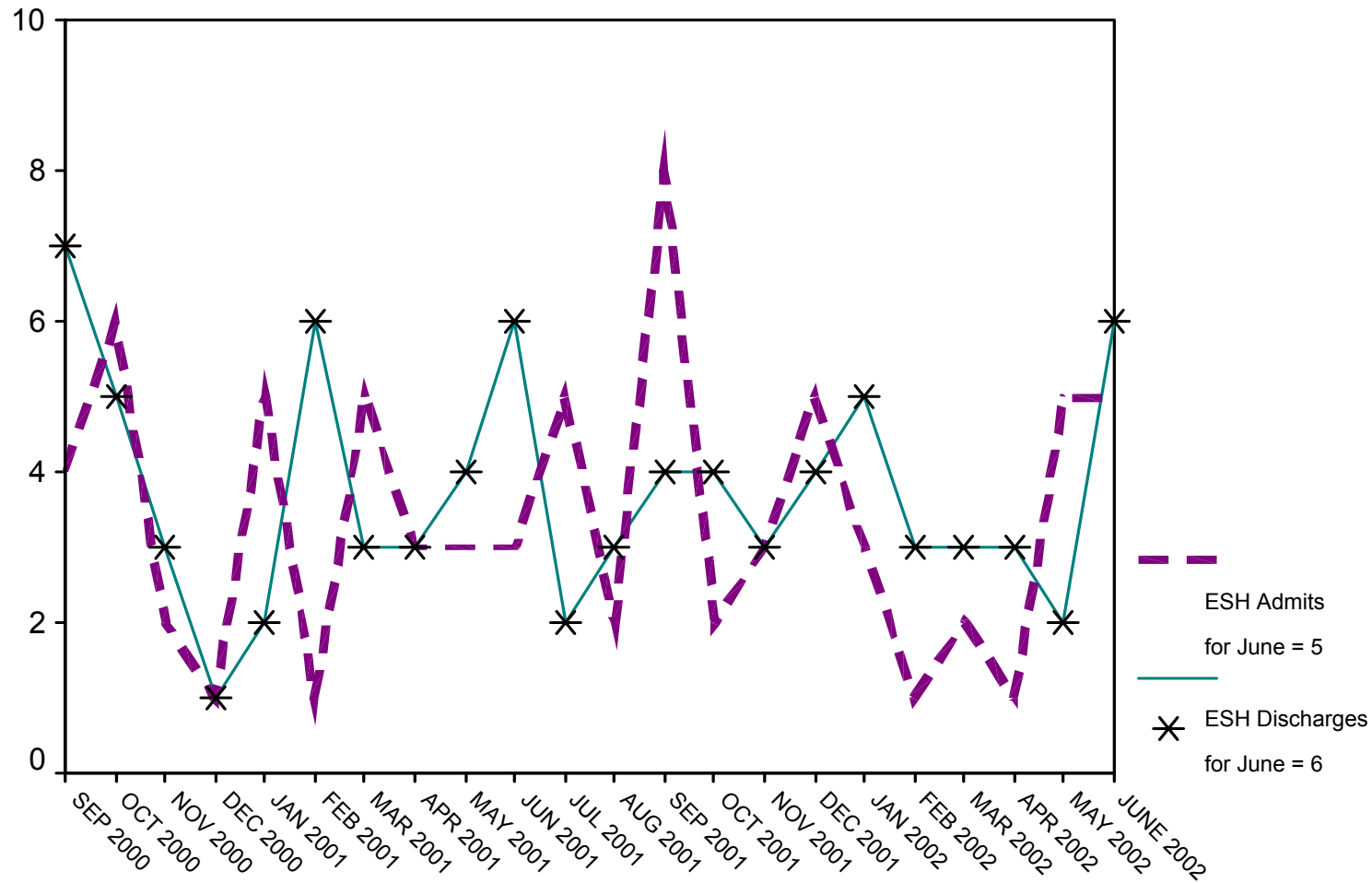
Number of Developmentally Disabled Clients



The end of month count of clients at Eastern State Hospital is for June 2002 is 8.

Chart 14: Eastern State Hospital (ESH) Admissions & Discharges

Number of Developmentally Disabled Clients



The end of
month count for
June 2002:

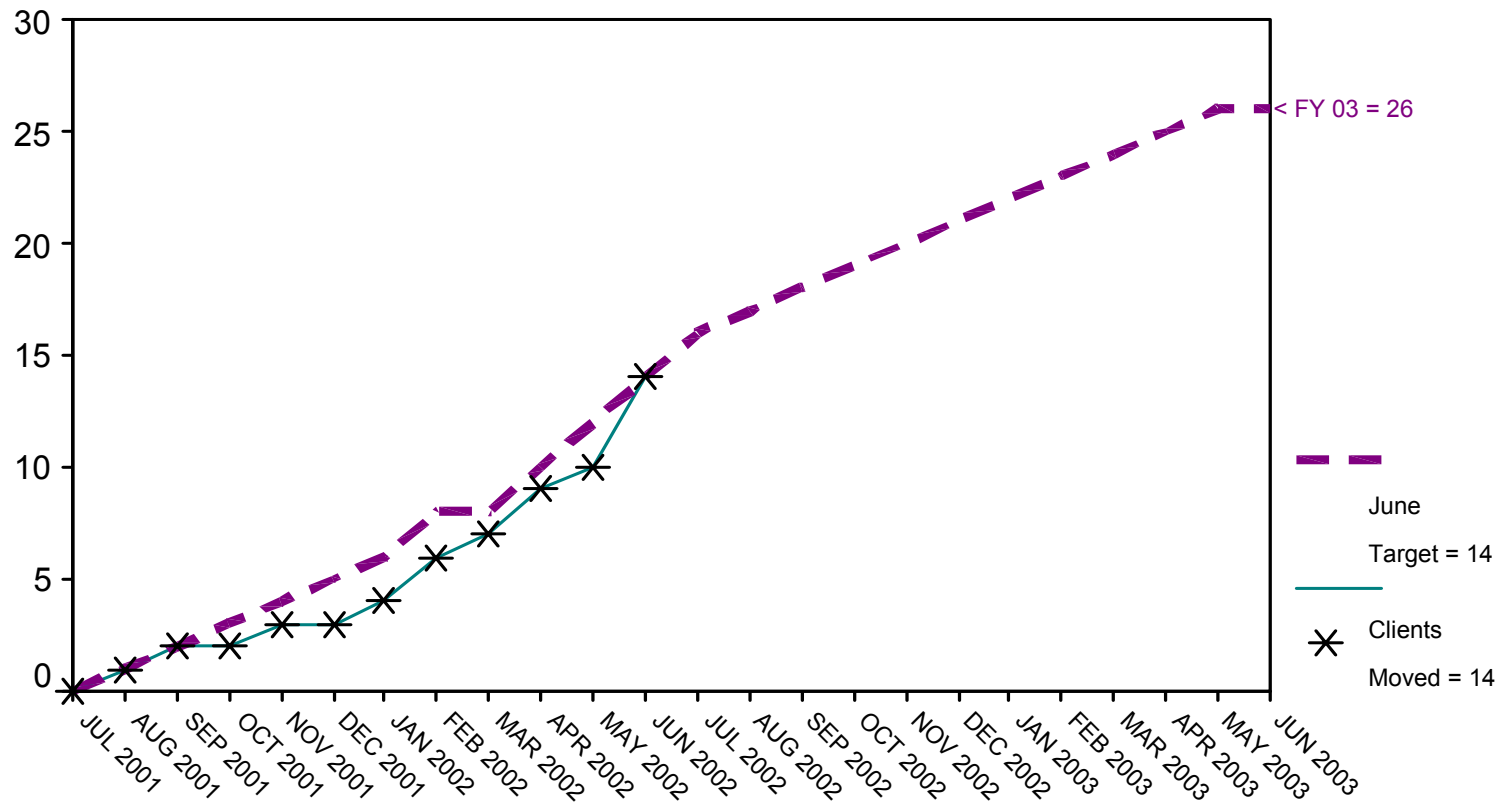
Admissions = 5

Discharges = 6

Chart 15: Community Protection

Implementing Proviso 206 (1) (c)

Performance Agreement with Assistant Secretary, Tim Brown

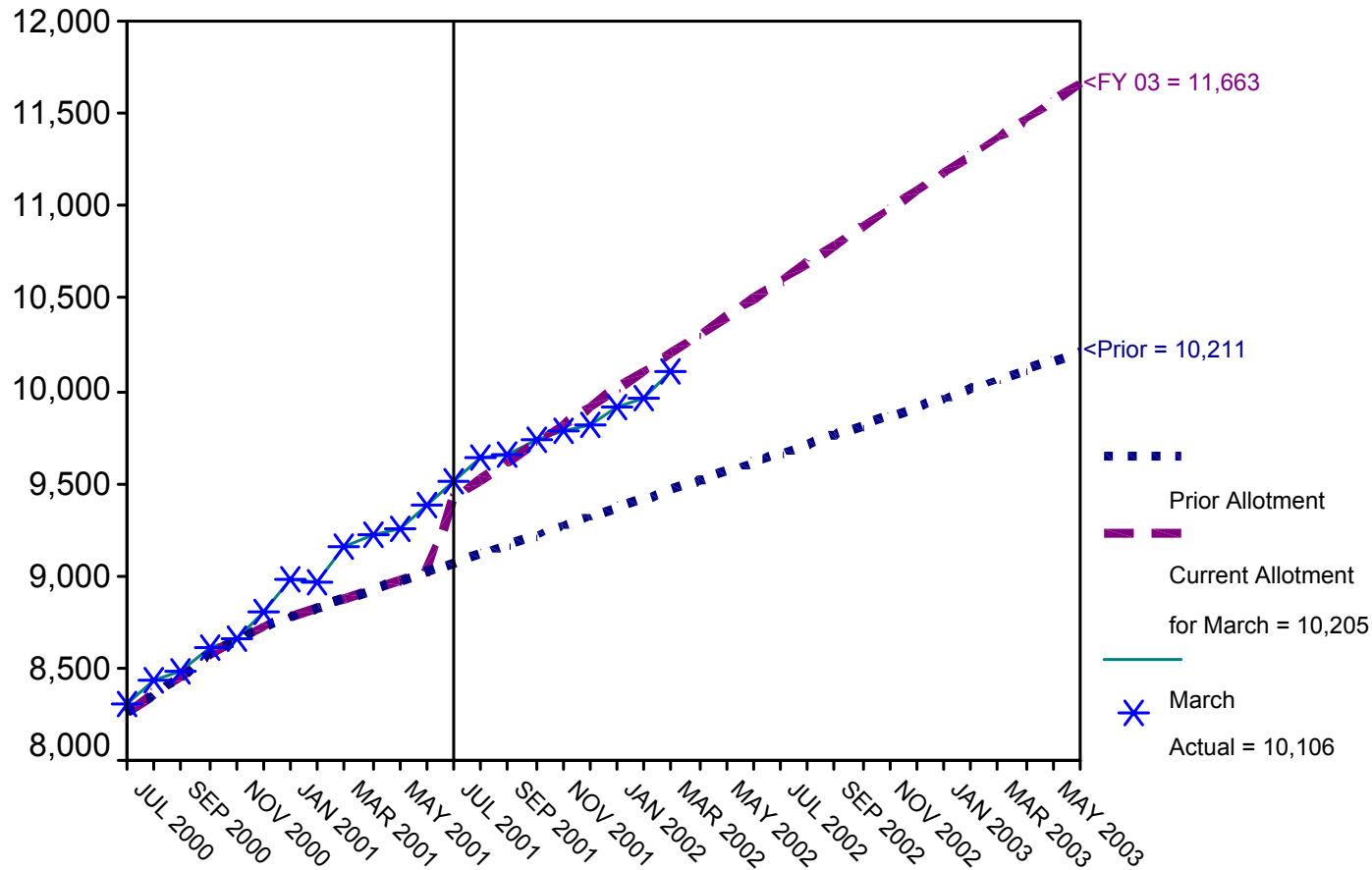


DDD will move 26 individuals with developmental disabilities who pose a significant risk to public safety in order to secure residential programs.

June Cumulative data: Clients Moved = 14

Chart 16: Total Clients Accessing Personal Care Services

Includes State Only and Medicaid



Personal Care Services Includes:

Adult Personal Care Services - chart 18

Children's Personal Care - chart 17

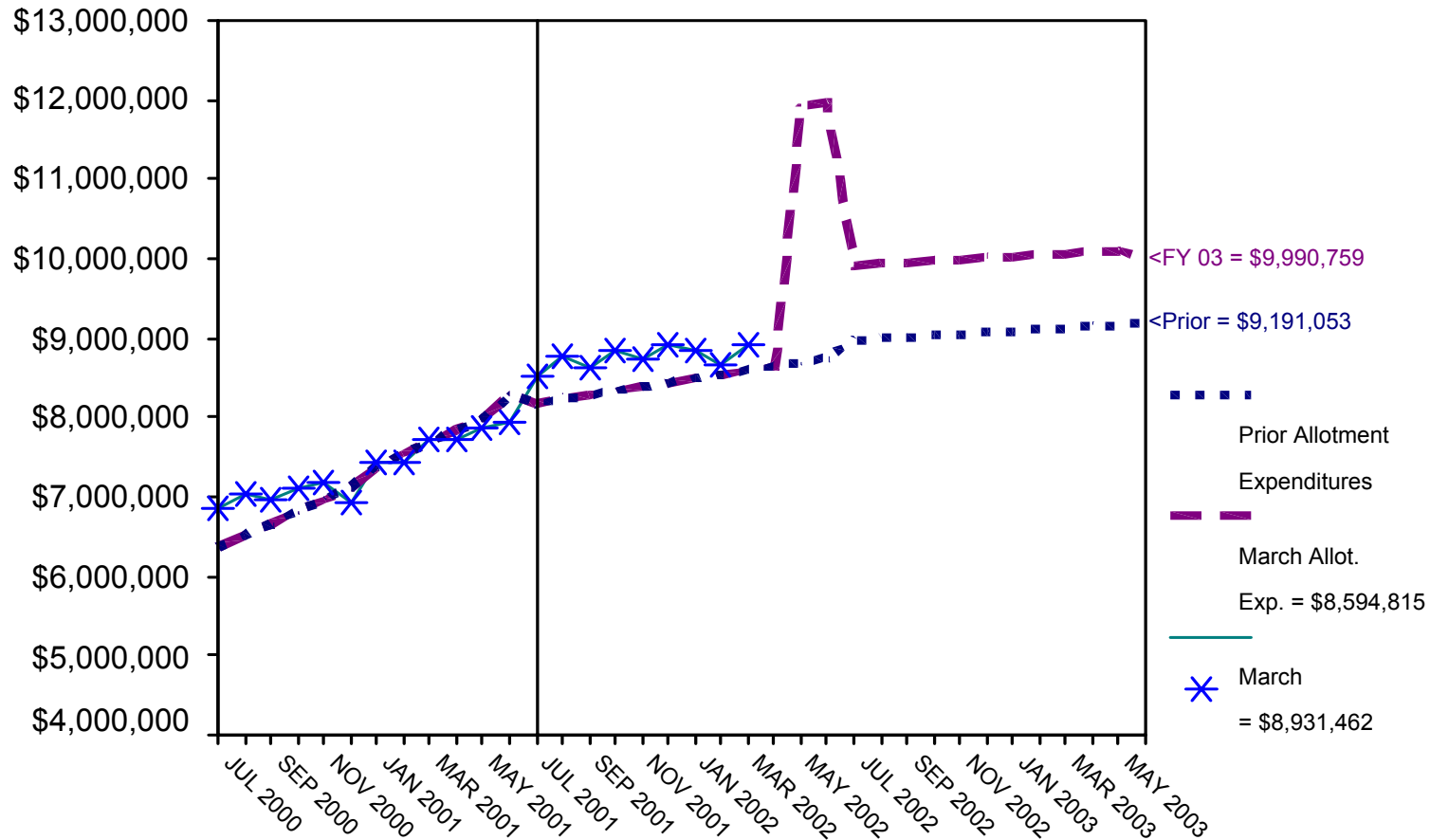
Other Personal Care Services.

Note: Chart reflects the newly revised Allotment Estimates

The actual of 10,106 represent "month of service" payment data from SSPS. There is a three-month time lag.

Chart 16a: Total Expenditures for Personal Care Services

Includes State Only and Medicaid



Note: Chart reflects the newly revised Allotment Estimates

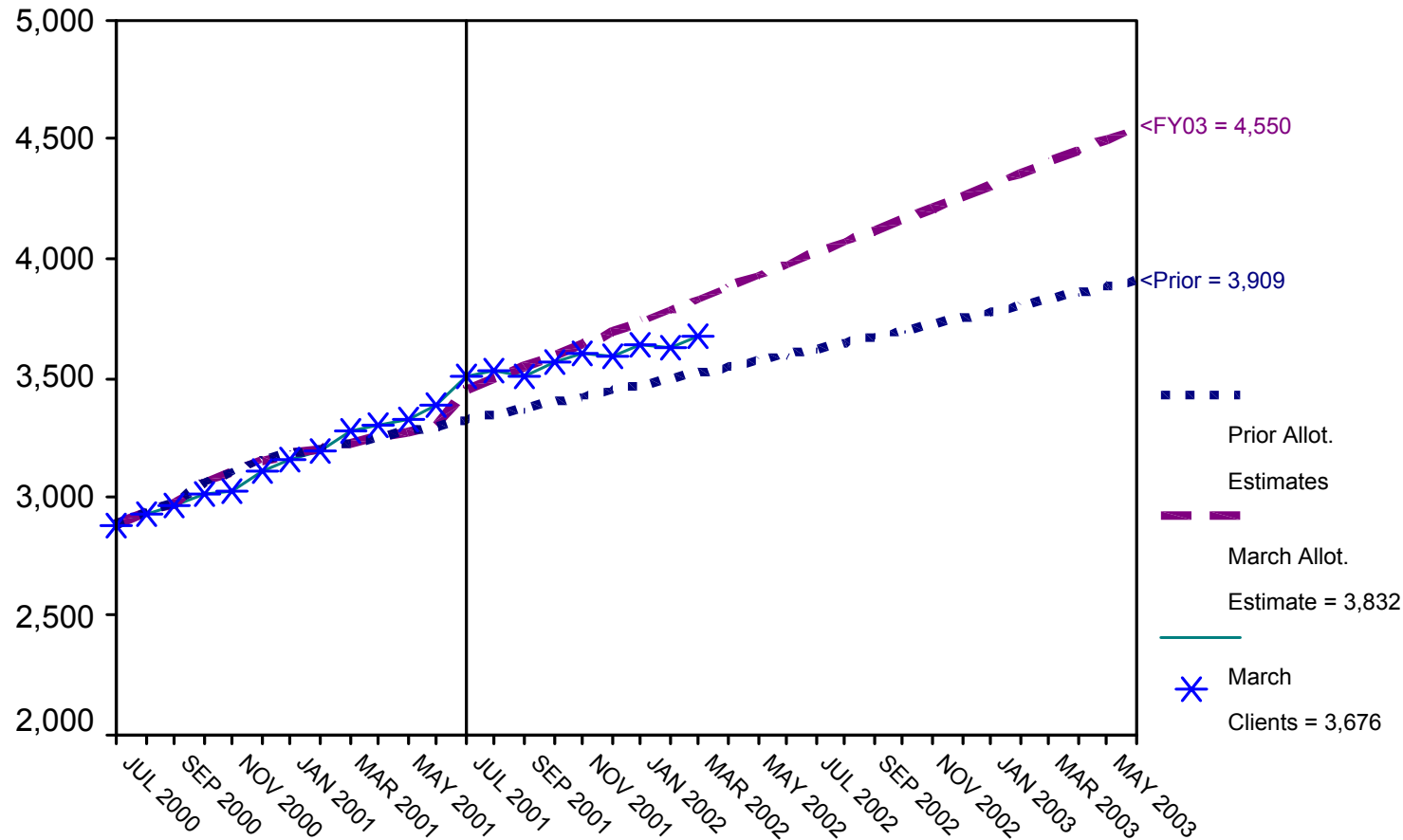
The actual of \$8,931,462. is "month of service" data from FRS. There is a three-month time lag.

SSPS payment data is sent to FRS, therefore the FRS data has a longer delay than SSPS.

March data: Expenditures = \$8,931,462.

Chart 17: Children Receiving Personal Care Services

(Medicaid)

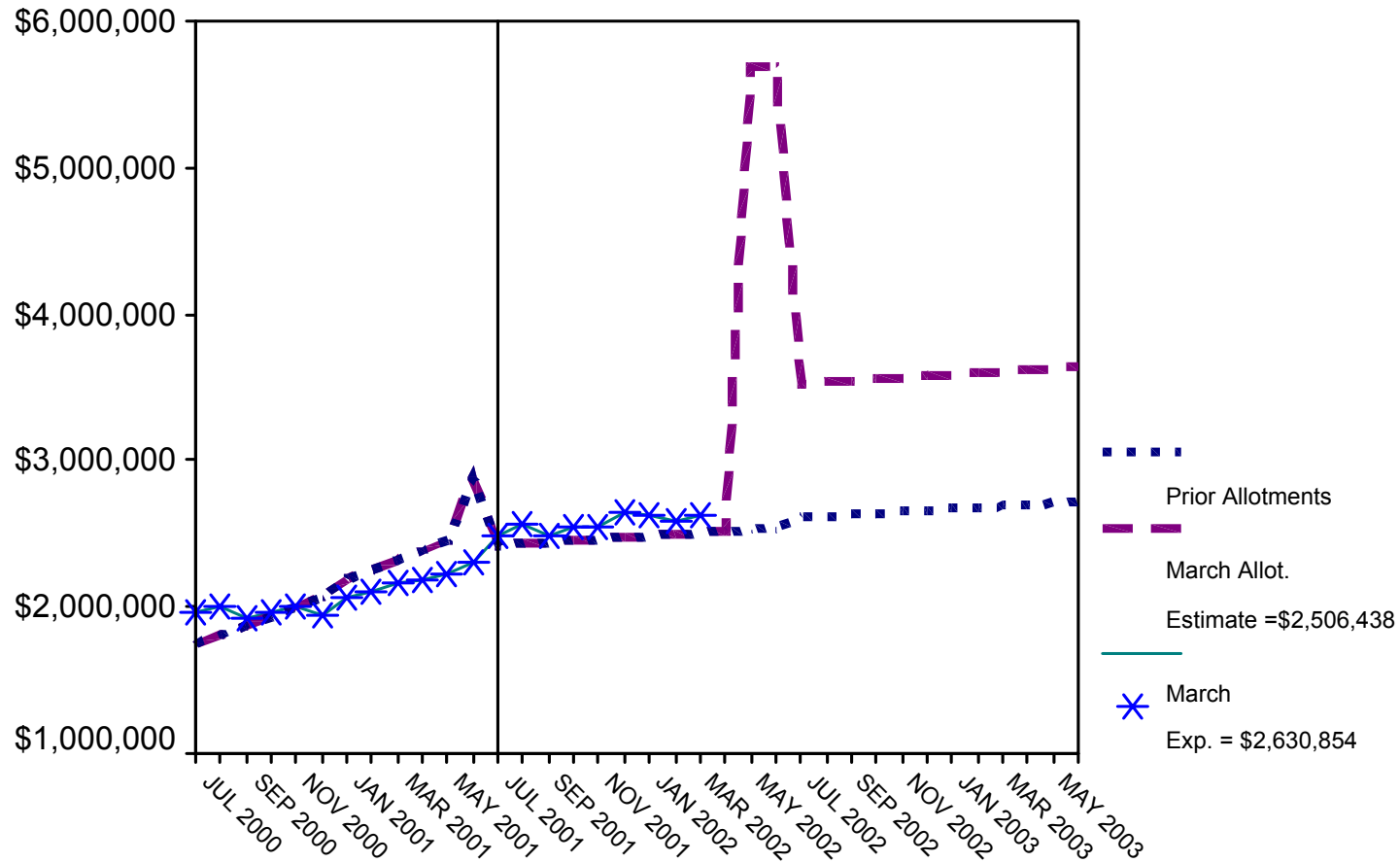


The actual of 3,676 represent "month of service" payment data from SSPS and represent children ages' birth to seventeen. There is a three-month time lag in data.

March data: Total Clients = 3,676

Chart 17a: Expenditures for Children Receiving Personal Care Services

Includes State Only and Medicaid



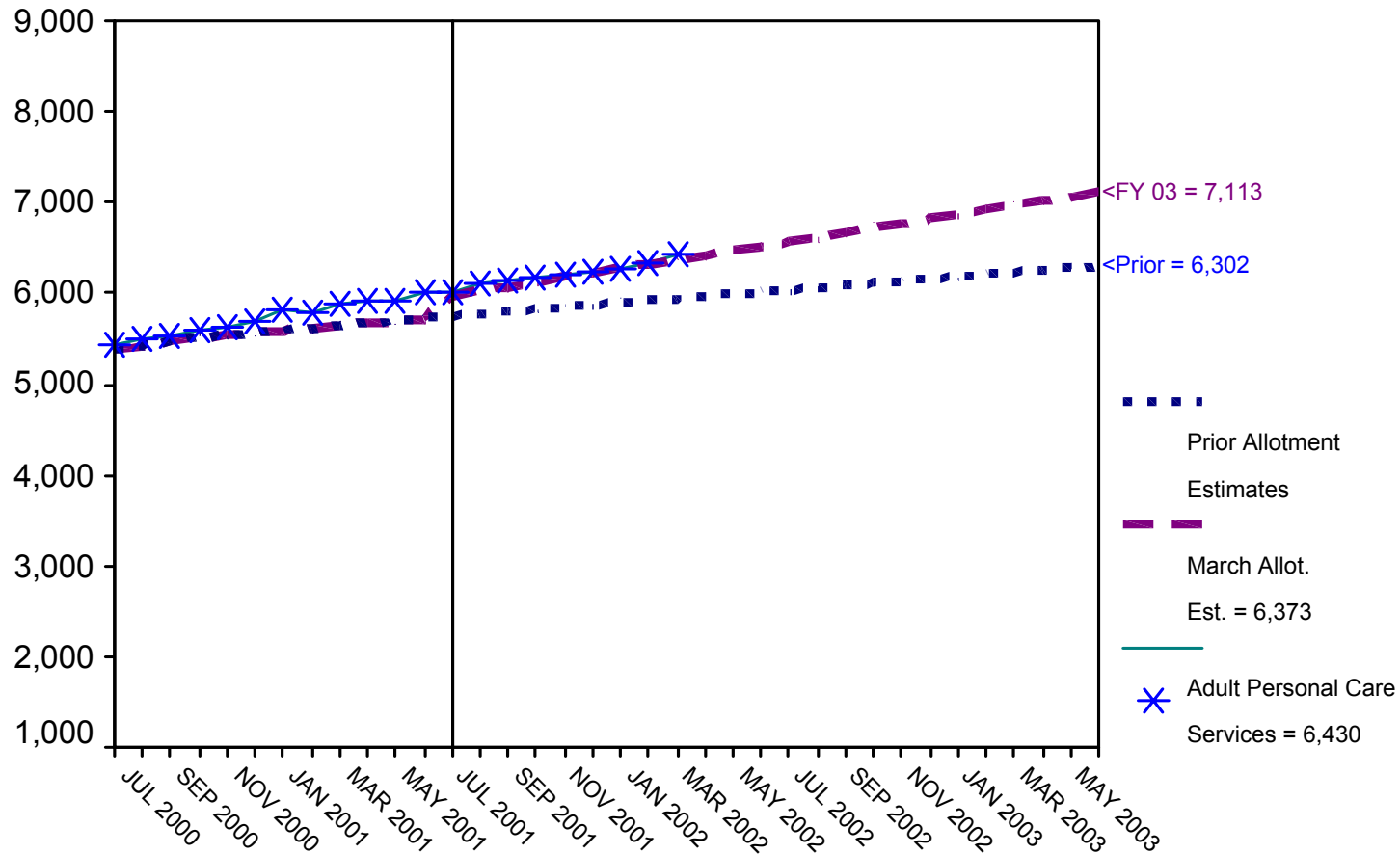
March expenditures of \$2,630,854. are "month of service" data from FRS and represent children ages' birth to seventeen.

Note: Chart reflects the newly revised Allotment Estimates

March data: Expenditures = \$2,630,854.

Chart 18: Adults Receiving Personal Care Services

Includes State Only and Medicaid



Adult Personal Care Services includes:

Adult Residential Care (ARC)

Adult Family Homes

Individual Providers

Agency Providers

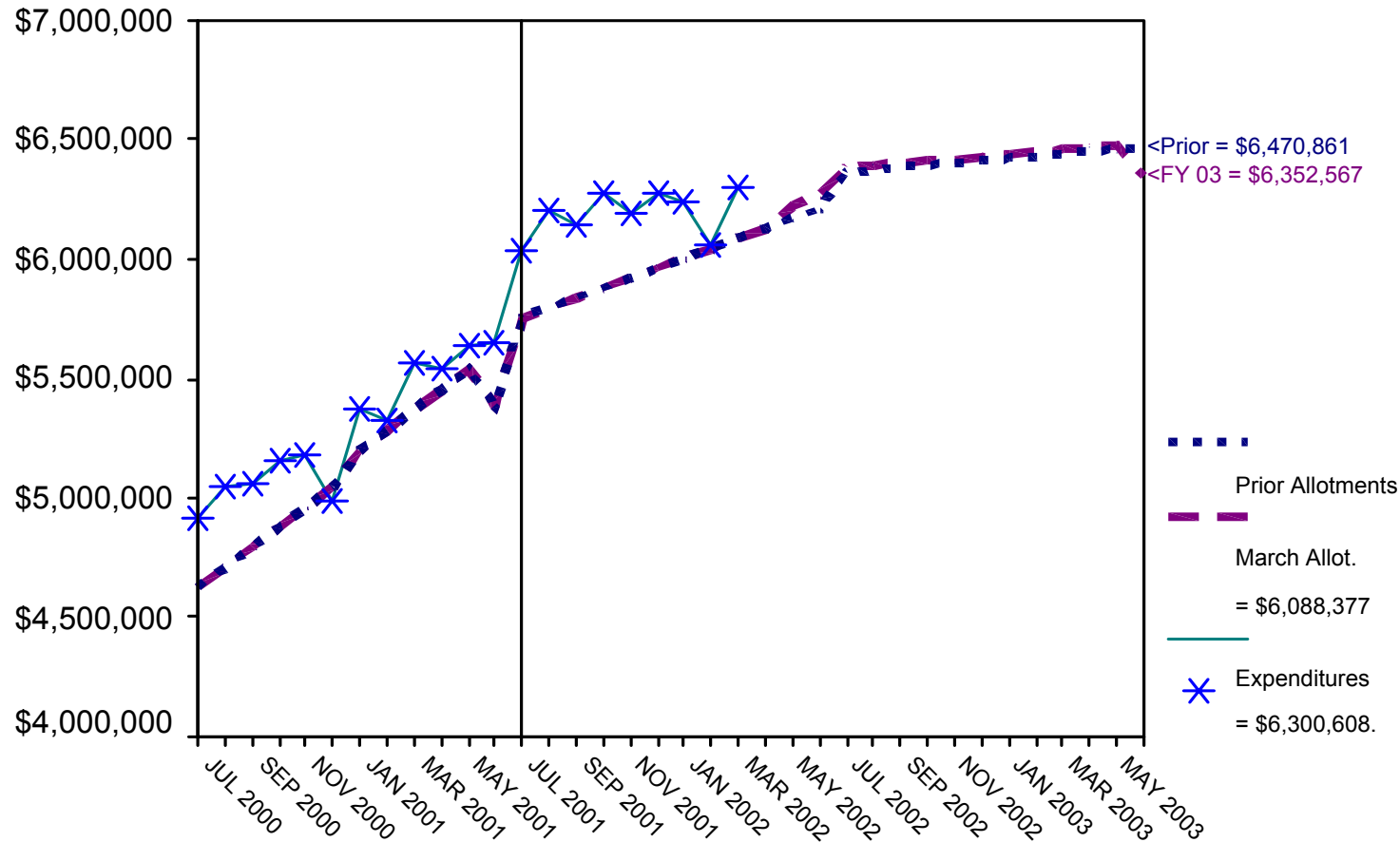
Note: Chart reflects the newly revised Allotment Estimates

The actual of 6,430 represents "month of service" payment data from SSPS. There is a three-month time lag.

March data: Total Adult Clients Receiving PC Services = 6,430

Chart 18a: Adults Receiving Personal Care Services

Includes State Only and Medicaid



March data: Expenditures for Adults = \$6,300,608.

Adult Personal Care Services includes:

Adult Residential Care (ARC)

Adult Family Homes

Individual Providers

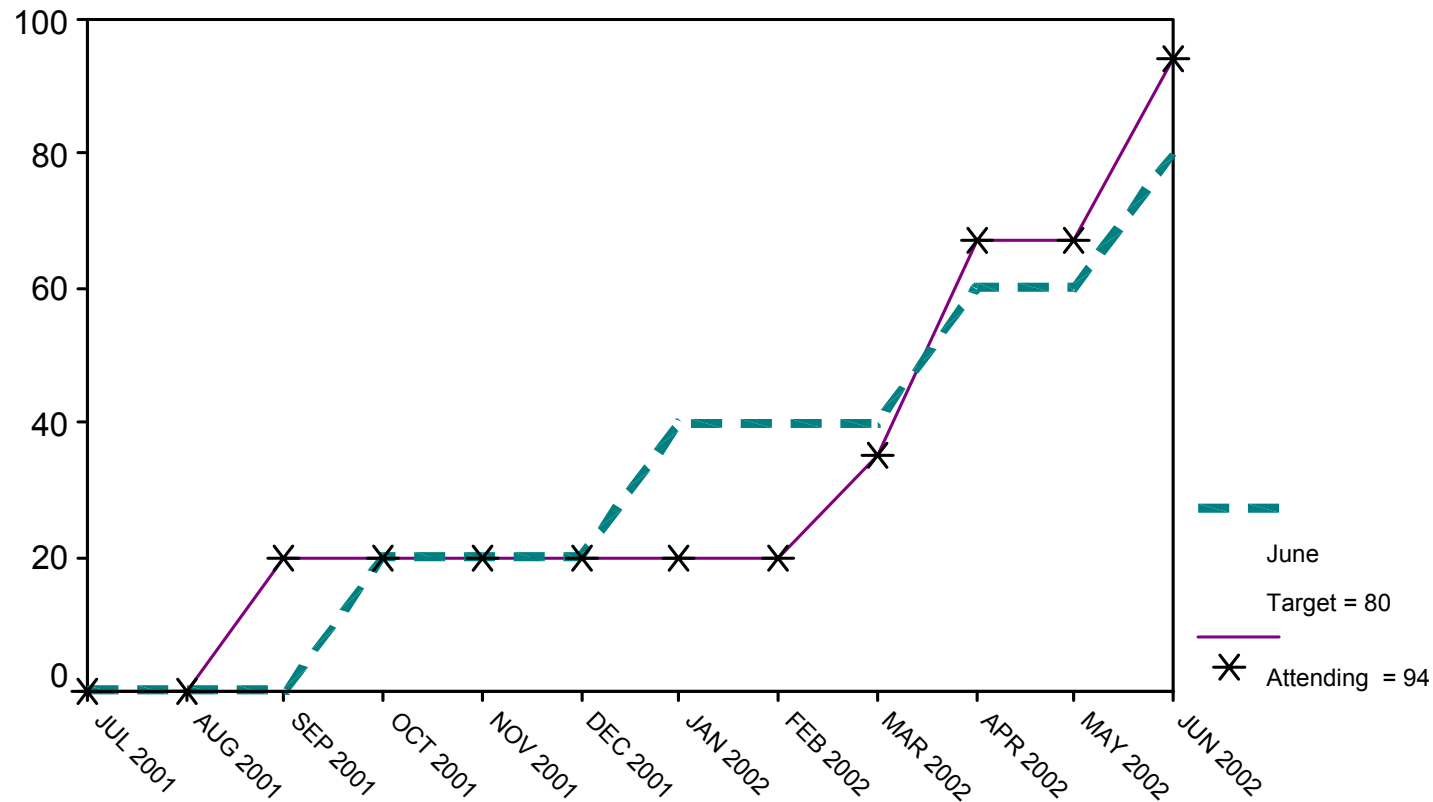
Agency Providers
The actual of \$6,300,608. is FRS month of service reports. Data are by month of services and is updated as further billings are received from providers. Total includes both direct provider services and administration (nurse oversight, Basic Health plan, transportation, and training reimbursement) costs.

SSPS data is sent to FRS and the FRS data has a longer delay than SSPS.

Chart 19: Learning and Growth - Leadership Development Workshop

Implementing Executive Order 97-03

Performance Agreement with Secretary Dennis Braddock

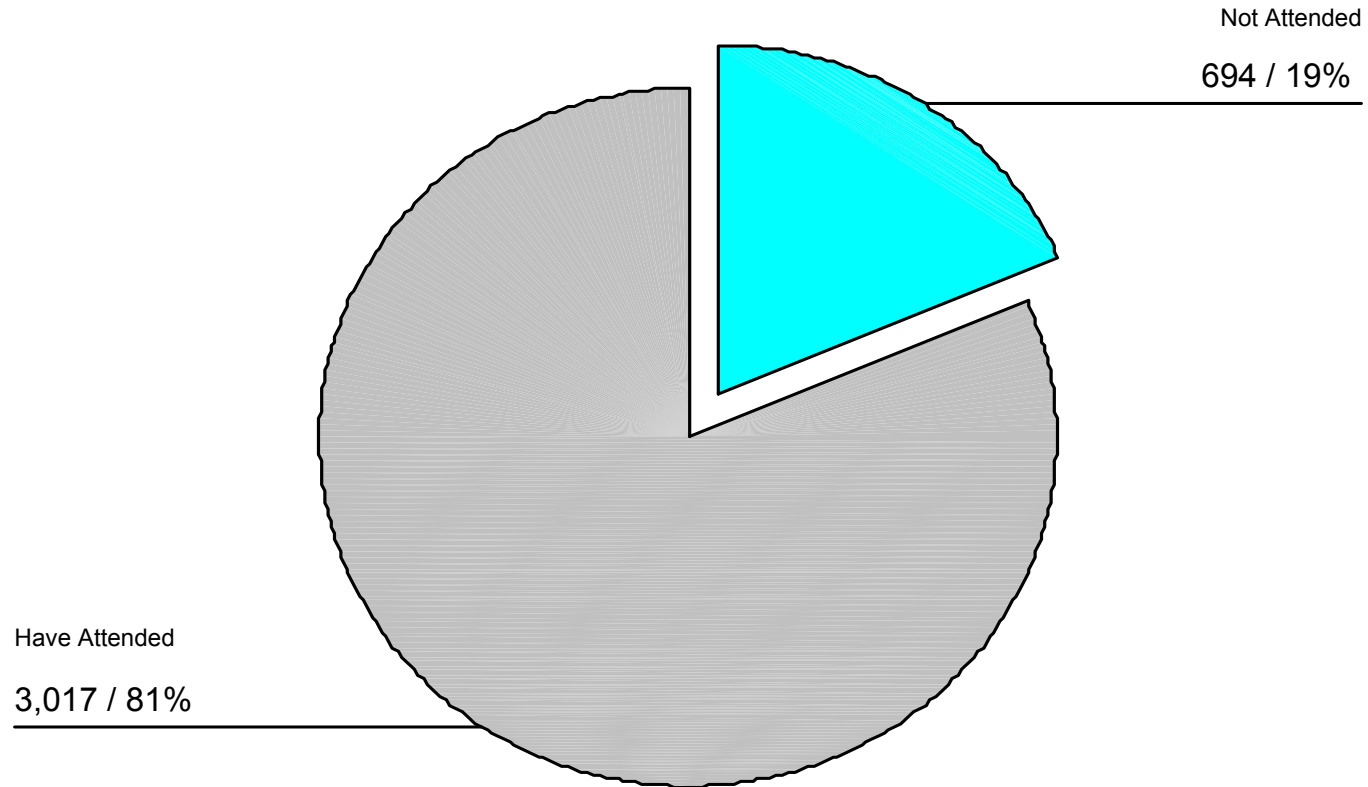


June data: 94 Managers & Supervisors Attending

DSHS established a goal to develop and implement a Managers Training program that will support ongoing development of quality managers for DSHS.

In light of this goal, DDD is offering 80 managers and supervisors the opportunity to attend the Leadership Development Workshop. This application - type workshop was developed by DDD QI Facilitator Trainers and piloted with case resource managers.

Chart 20: Human Resources Plan - Required Diversity Training



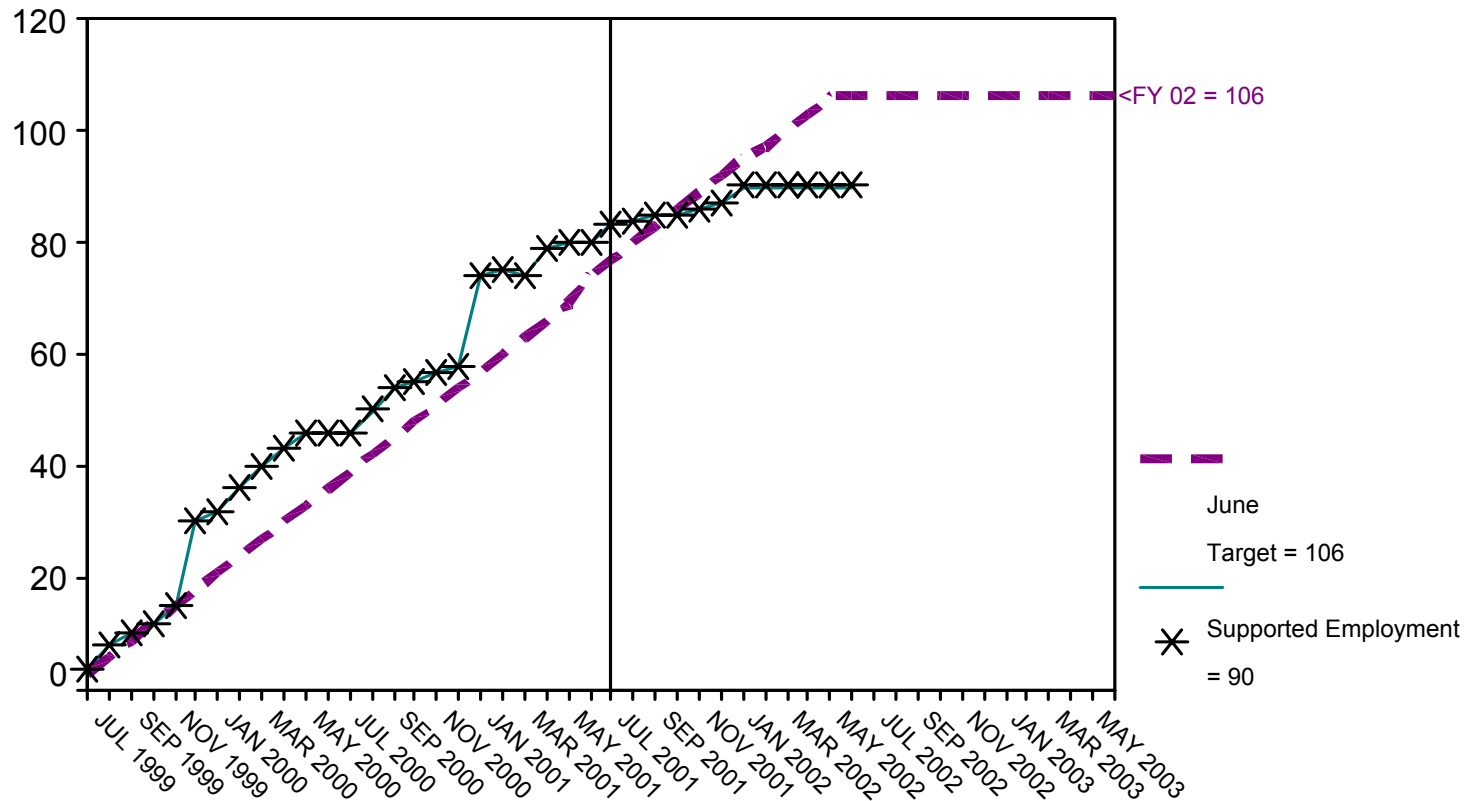
July 2002 data: 3,017 Employees Have Attended = 81% Trained

Data Source: Jeannie Gorski
8/19/02 * Div02-ch20-08-02
Charlotte McDowell OAI/DDD/DSHS

Chart 21: Maintaining Independence for Persons with Disabilities

Supported Employment in State Government - DSHS Goals

Performance Agreement with Assistant Secretary, Tim Brown



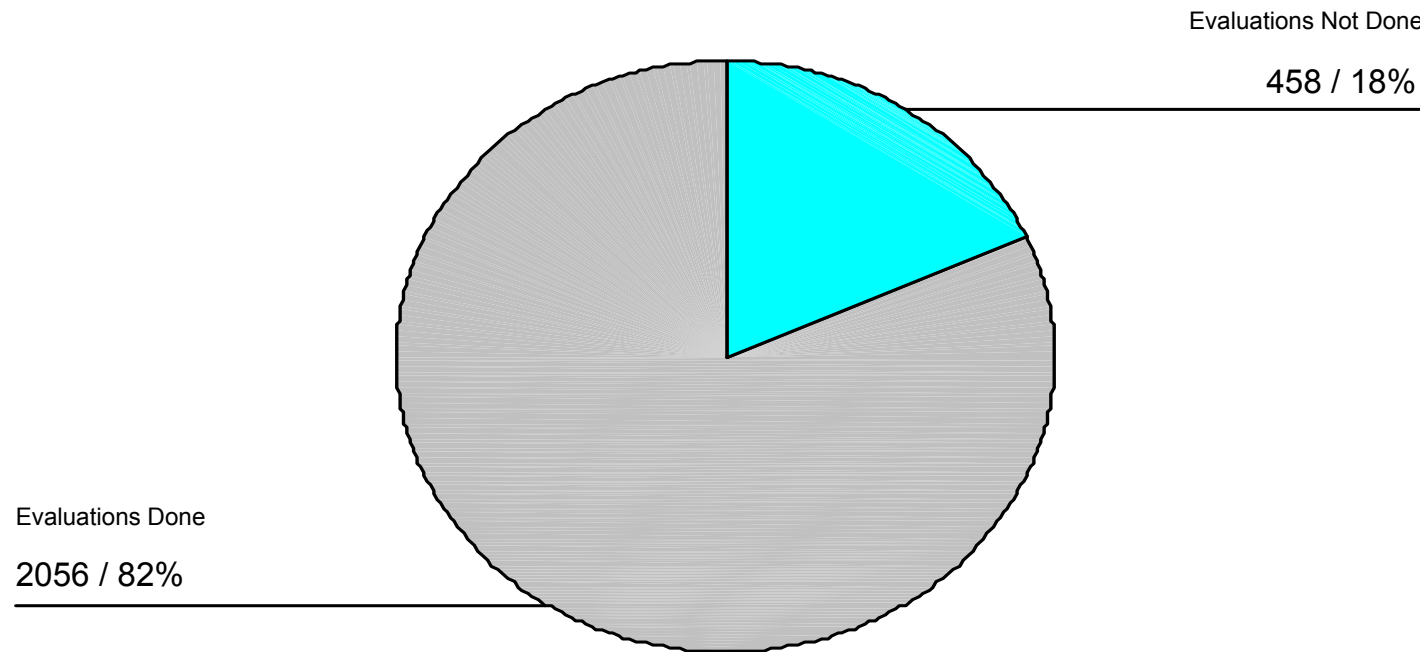
June data: 90 Newly Employed in DSHS

Maintaining independence for persons with disabilities: Increase opportunities for individuals with significant disabilities to obtain supported employment in state government, as a result of the expansion of legislation.

Along with the DOP, the three DSHS Divisions of DVR, MHD and DDD will develop implementation of policies and procedures to be used for the expanded legislation.

Chart 22: Employee Evaluations - Percent On-Time

Performance Agreement with Assistant Secretary, Tim Brown



May data: 2,513 Evaluations Due; 2,056 Completed on Time = 82%

July 1, 2001 through May 31, 2002